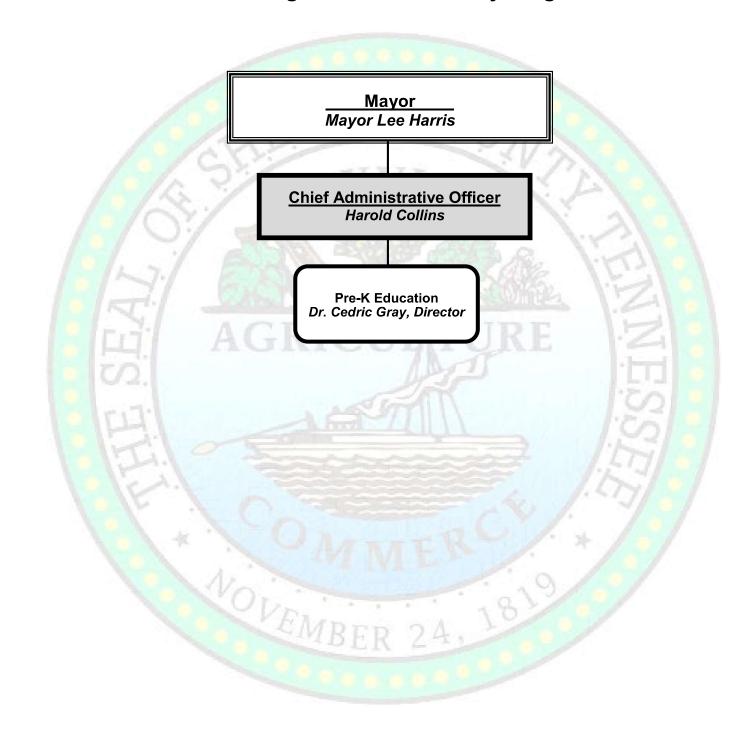
PRE-KINDERGARTEN (PRE-K) EDUCATION

Division Organizational Chart by Program



Division Overview FY23

DIVISION MISSION STATEMENT AND STRATEGIC GOALS

To provide high-quality, early childhood instruction for Shelby County's youngest learners by providing an educational environment that fosters improved school readiness skills. The Pre-K Education Division supports the following County strategies:



Strategy 1: Support Quality Public Education

[1-b] Enhance programs available in the community that provide pre-kindergarten (Pre-K) services to ensure that children (0-5 years of age) receive care and training that prepares them to enter school ready to learn.

DEPARTMENTAL MISSION/GOALS

The strategic goals of the division are achieved through the following departmental structure:

9401 Pre-K Education – Supports the County's early learning community by providing funding to deliver a comprehensive system of high quality early childhood education for learners ages 0-5.

- > Provide a dedicated source of funding to maintain and grow Pre-Kindergarten (Pre-K) classrooms in the community.
- Build a coalition with the Shelby County Commission, the City of Memphis, and other community stakeholders to develop a framework that preserves existing classrooms and sets the stage to add classrooms

FY23 Budget Highlights

BUDGETARY ISSUES/TRENDS:

- The County's commitment to Pre-K Education is demonstrated by an \$8.5 million investment.
- The Pre-K Education Special Revenue Fund, is funded by County sales tax revenue. Beginning in FY20, a large portion of the County's sales tax revenue was reallocated from the Roads and Bridges Fund and dedicated to Pre-K.

Special Revenue Fund

	FY21 Actuals	FY22 Amended *	FY23 Adopted	FY23-22 Var
PRE-K FUND				
Revenue	8,500,000	8,500,000	8,900,000	(400,000)
Grants	8,500,000	8,500,000	8,900,000	(400,000)
Net Expenditures	-	-		-

^{*} Excludes carry forwrads and one time expenditures

CHANGES TO MAJOR CATEGORIES:

- **Revenue**: Revenue includes \$8.5 million of general sales tax. Starting in FY21 100% was funded with sales tax revenue. The variance represent additional Commission approved funding for Porter Leith.
- Total Personnel: There are no associated personnel costs.
- O&M: All funding is expended on Pre-K education.

Prime Accounts 94 - Pre-K

All Funds

FY19 Actual	FY20 Actual	FY21 Actual	FY22 Amended	FY23 Adopted
-	5,400,000	8,500,000	8,500,000	8,500,000
-	600,000	-	-	-
<u> </u>	6,000,000	8,500,000	8,500,000	8,500,000
=	2,500,000	-	-	400,000
-	2,500,000	-	-	400,000
	8,500,000	8,500,000	8,500,000	8,900,000
	8 500 000	8 500 000	8 500 000	8,900,000
				8,900,000
	8,500,000	8,500,000	8,500,000	8,900,000
		- 5,400,000 - 600,000 - 6,000,000 - 2,500,000 - 2,500,000	- 5,400,000 8,500,000 - 600,000 6,000,000 8,500,000 - 2,500,000 2,500,000 2,500,000 8,500,000 8,500,000	- 5,400,000 8,500,000 8,500,000 - 600,000 6,000,000 8,500,000 8,500,000 - 2,500,000 2,500,000 2,500,000 8,500,000 8,500,000 8,500,000

Sources and Uses by Fund Type

	FY23 SOURCES OF FUNDS		FY23 USES OF FUNDS			NET OPERATIONS		
FUND NAME	REVENUE	TRANSFERS IN	FUND BALANCE	EXPENSES	TRANSFERS OUT	FUND BALANCE	NET TOTAL	% of Total
SPECIAL REVENUE FUND	0.500.000	400.000		0.000.000		,		400.00/
063 - Pre-K TOTAL SPECIAL REVENUE FUND	8,500,000 8,500,000	400,000	-	8,900,000 8,900,000		-	-	100.0% 100.0%
ALL FUNDS TOTAL	8,500,000	400,000	-	8,900,000	-	-		100.0%

FY23 Uses by Fund

